

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Nelson County **Total Request :** \$ 165,252.91

Date: November 12, 2002 **Total Actual:** \$

Difference: \$

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		10,500	
Total 911 calls handled by PSAP		7,100	
Total wireless 911 calls handled by PSAP		105	

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Mapping	130,000.00	
Total Equipment Dedicated to Wireless E-911	130,000.00	

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Maintenance	11,717.00	
Total Shared Equipment for Formula below	11,717.00	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times \text{equipment cost} = \text{amount of funding}$$

Estimated

Actual

$\frac{105}{10,500} \text{ Or } 10.42 \% \times \$11,717.00$	$= \$1,220.91$
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X =

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Verizon – 4 Trunks – Monthly Charges	4,032.00	
Total LEC Costs	4,032.00	

PSAP: Nelson County**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salaries and Benefits	147,200	
Training	1,700	
Total Personnel Costs for Formula below	148,900	

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

*Estimated**Actual*

105	X	\$148,900	= \$30,000
10,500			

X	=
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